

Canadian Centre for Occupational Health and Safety



2007-2008

Estimates

Report on Plans and Priorities

Approved

Minister of Labour and Minister of the Economic Development Agency of Canada for the
Regions of Quebec

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Section I: Overview

A. Minister's Message

As Canada's national occupational health and safety resource, the Canadian Centre for Occupational Health and Safety (CCOHS) is uniquely equipped to provide leadership to help foster the much-needed shift to a more fully integrated health and safety culture.

As Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec, I am proud to present the Centre's Report on Plans and Priorities for 2007-2008.

There is a growing interest in the connection between the health and well being of people and their work environments. CCOHS is meeting the needs for information on healthy workplaces by providing information, tools and resources that help employees, employers and practitioners participate in making their workplaces healthy and safe.

As new challenges arise in our world and in our communities, CCOHS has worked to be proactive, to anticipate and respond to the ever changing needs of Canadians. This includes addressing current issues such as pandemic planning, healthy workplaces and avian flu. We work closely with all levels of government, labour and employers and world-wide occupational safety and health (OSH) organizations to provide a comprehensive range of credible resources for creating and promoting healthy workplaces.

The primary goal of CCOHS is to provide Canadians with access to information on workplace occupational hazards and conditions to help them prevent injuries, illnesses and fatalities- a goal firmly entrenched in our mandate. CCOHS will continue with this goal for the ongoing improvement of occupational health and safety in Canada.

The Honourable Jean-Pierre Blackburn, P.C., M.P.

Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec

B. Management Representation Statement

I submit for tabling in Parliament, the 2007-8 Report on Plans and Priorities (RPP) for the Canadian Centre for Occupational Health and Safety.

This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2007-2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the department's Strategic Outcome and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the RPP.



Name: S. Len Hong
Title: President and Chief Executive Officer

C. Program Activity Architecture

Strategic Outcome: Canadians will be provided with unbiased occupational health and safety information and services for the prevention of work-related illnesses and injuries.

Program Activity: Occupational health and safety information development, delivery services and tripartite collaboration.

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders.

Through health and safety information development, CCOHS collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance, and for personal use. When the product or service provided by CCOHS is to identifiable external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged.

CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non- financial contributions to the programs by partners and stakeholders and result in advancement of the health and safety initiatives.

D. Summary Information

The Canadian Centre for Occupational Health and Safety was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working people.

The Canadian Centre for Occupational Health and Safety (CCOHS) operates under the legislative authority of the *Canadian Centre for Occupational Health and Safety Act S.C., 1977-78, c. 29* which was passed by unanimous vote in the Canadian Parliament. The purpose of this Act is to promote the fundamental right of Canadians to a healthy and safe working environment by creating a national institute (CCOHS) concerned with the study, encouragement and co-operative advancement of occupational health and safety.

Financial Resources (\$000)

(Appropriated amounts)

2007-2008	2008-2009	2009-2010
\$ 4,628	\$ 4,628	\$ 4,628

Human Resources

2007-2008	2008-2009	2009-2010
96	96	96

Departmental Priorities by Strategic Outcome

Strategic Outcome: Canadians will be provided with unbiased occupational health and safety information and services for the prevention of work-related illnesses and injuries.

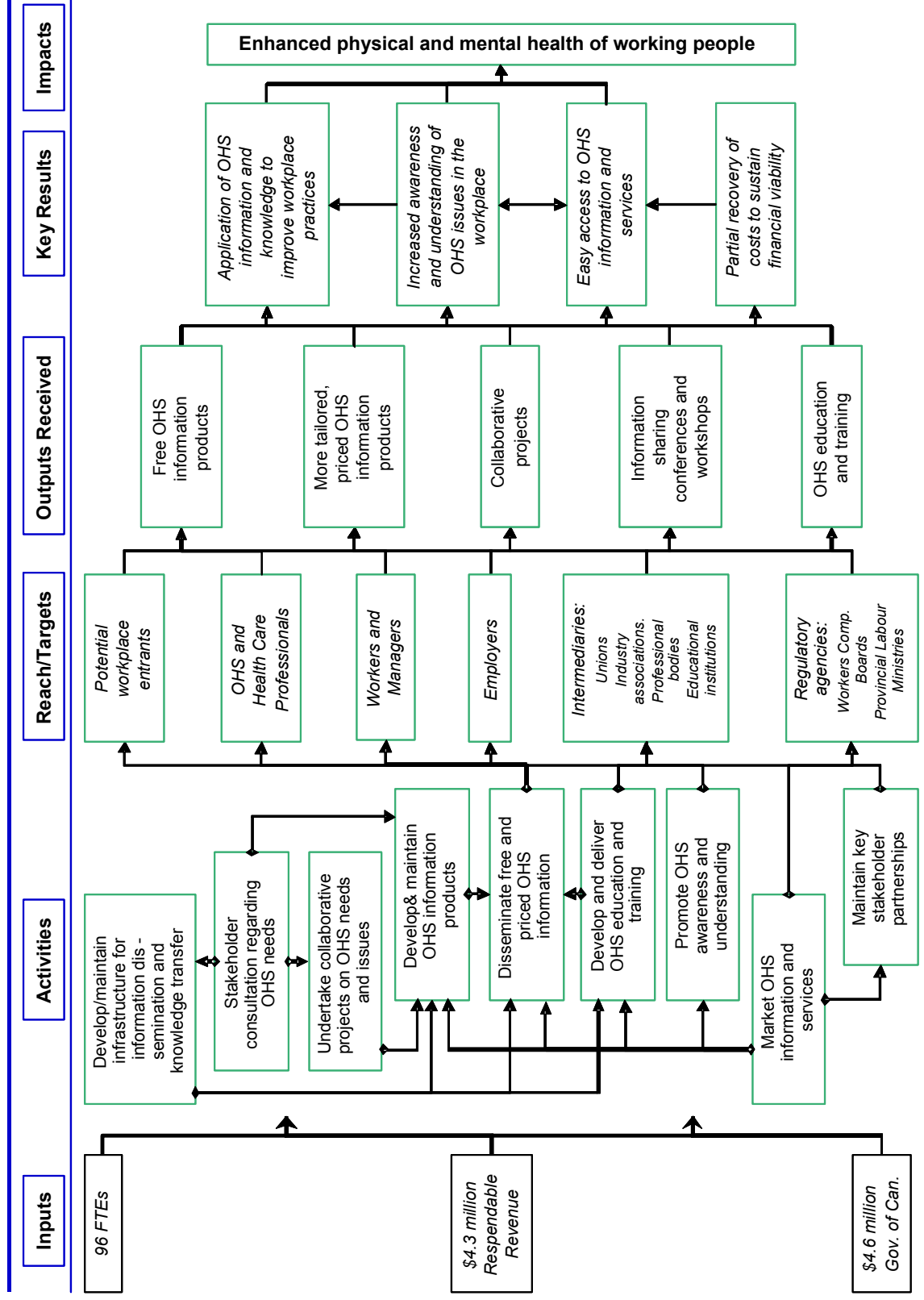
Program Activity: Occupational health and safety information development, delivery services and tripartite collaboration.

Expected Results (Use appropriated funding for)	Type	Planned Spending (\$000)		
		2007-2008	2008-2009	2009-2010
Easy access to occupational health and safety information and services	ongoing	\$1,157	\$1,157	\$1,157
Application of occupational health and safety (OHS) information to improve workplace practices	ongoing	\$1,157	\$1,157	\$1,157
Increased awareness and understanding of occupational health and safety issues in the workplace	ongoing	\$1,157	\$1,157	\$1,157
Partial recovery of costs from user fees (raise other revenues)	ongoing	\$1,157	\$1,157	\$1,157

In 2005/6 CCOHS conducted an Evaluation and Performance Measurement study as part of our ongoing implementation of Modern Comptrollership and various other Treasury Board policies. As a result of this review, the presentation of the expected results have been aligned to focus on the key results expected in relation to the strategic outcome. The programs of CCOHS are aligned to achieving these inter-dependent key results. The logic model in Exhibit 1 shows the relationship of our various programs and activities to the achievement of key results. The model shows that there is inter-relationship between activities and outputs to the key results. As CCOHS is an information-based organization that also generates revenues from information, these inter-relationships are necessary to ensure the efficient use of limited resources. Revenue generation from cost-recovery is necessary as our programs are only partially funded through appropriations.

As CCOHS has one program activity and strategic outcome, the performance reporting is presented based upon expected results. Financial resources have also been updated to allocate equally as there is overlap between various activities for expected results. CCOHS is a small organization where resources and staffing are shared amongst various programs.

Exhibit 1 CCOHS logic model



Section II: Analysis of Program Activities by Strategic Outcome

A. Operating Environment

CCOHS is a national centre dedicated to providing Canadians with access to information on workplace hazards and conditions to assist all Canadians to reduce injuries and illnesses. The Centre was created to provide a common focus for and coordination of information in the area of occupational health and safety.

CCOHS functions as an independent departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec. Its funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. It is expected that 50% of the budget be funded through cost recoveries from the creation, production and worldwide sales of fee-for-service and revenue generating occupational health and safety products and services.

Free information is delivered to Canadians by provision of occupational health and safety information, via mail, telephone, e-mail or from the Internet website. In addition to this free public service, extensive self-serve information is made available through the CCOHS website. The resources and funds for supporting and providing the Inquiries Service are derived from a combination of provincial, territorial and federal government funding and monies from cost recovery.

Key Results

- Easy access to occupational health and safety information and services. This includes providing Canadians with information through a free inquires service to assist with occupational health and safety concerns. Client satisfaction and results are evaluated annually. This also includes ensuring that information is available in many forms such as publications, Internet, CD-Rom, DVD and training. Information on the various products and services can be found at: <http://www.ccohs.ca/products/subject.html>
- Increase awareness and understanding of occupational health and safety issues in the workplace. This includes providing advice and guidance, training and promoting health and safety. Understanding is measured through evaluations.
- Application of occupational information to improve workplace practices measured through reach of information and impact on changes in the workplace. This is demonstrated through evaluation reports.
- Partial recovery of costs from user fees through sales of products and services in addition to providing public service. Results are measured through revenues generated from sales while also balancing the needs of the public to have access to free or low cost information.

2.1 Key Stakeholders and Partners

CCOHS is an independent government department managed by Council of Governors comprised of representatives from labour, business and all levels of Canadian government. This governance structure helps to ensure that CCOHS remains independent and a trusted source of unbiased information for employers, workers and governments. Our key stakeholders are directly involved in the policy, governance and strategic planning for the

organization. They also participate in reviews of programs and services to help ensure our information is impartial. Our inquiries service is also supported and funded from contributions provided by provincial and territorial governments.

In addition to these partnerships, CCOHS is actively involved in many collaborative arrangements with national and international occupational health and safety organizations. These include the World Health Organization (WHO), the Canadian Health Network, North American Occupational Safety and Health week (NAOSH), International Labor Organization (ILO), Enhancement of Occupational Health and Safety in Brazilian Industry (EOHSBI) and Canadian International Development Agency (CIDA). Further information on the many partnerships is available at <http://www.ccohs.ca/ccohs/partner.html> and in our annual report.

Collaborative projects serve many purposes at CCOHS. They are opportunities to enhance our information holdings, generate revenues and work with partners worldwide. This contributes to greater collaboration among nations to promote the sharing of information and knowledge for programs relating to occupational health and safety.

CCOHS also provides high quality electronic information products delivered in CD, DVD and web based formats, publications, training programs and full text Canadian health, safety and environmental health legislation. These services have subscribers in more than 50 countries.

CCOHS is a trusted source of unbiased and reliable information for Canadians. Information is obtained from world-wide sources and made available to Canadians through our Inquiries Service, subscription products and our website. With the variety of information available world wide, it is important that Canadians have CCOHS as a trusted source for occupational health and safety information.

2.2 Major Initiatives

The MSDS management system, a fee for service product, was developed in 2005-6 to meet the need for a more customized product and also to address the issue of declining revenues from our current products. This service supports our goal of assisting workers to be more effective in safely using hazardous chemicals. The service is designed to give users the ability to build and maintain a customized collection of the material safety data sheets (MSDS) that they use in their work place. Customized collections are automatically updated and the subscriber is notified of changes in the MSDS in their collection.

Another important initiative is the expansion of e-learning programs. This extends the reach of traditional class room based courses. Plans for 2007-8 include expanding the number of course offerings and offering customization of existing courses. The e-learning programs continue to be successful and allow for benefiting a greater number of workers. Class room courses will include an additional course and also more external trainers will be used.

A 2nd CCOHS national forum on “*Emerging Health & Safety Issues from Canadian Workplaces*” will be held in Vancouver in 2007. The forum will bring together subject experts, workers, employers and governments to share their knowledge and experience around this pan-Canadian issue and to discuss problems and solutions. It is expected that Forum '07 will stimulate the discussions of creative solutions among attendees to help Canadians to be

more effective in addressing these problems.

Internal management initiatives include continued enhancement of performance management for the new internal organizational structure. The implementation of the new internal organizational structure will better support the goal of enhancing products and services to better meet the needs of our stakeholders. Other management priorities include succession planning, improving risk management and formalizing management information technologies security procedures and practices.

2.3 Risks and Challenges

CCOHS continues to face the fiscal challenge of generating 50% of its budget through cost recovery. Generating revenues of \$4.3 million is challenging given our limited human resources, the absence of working capital and additional administrative costs of a government organization. In addition, CCOHS is subject to changes in the market place such as foreign exchange fluctuations, technology change, the life cycle of products and the availability of free information on the internet. These factors make it increasingly difficult to sustain a viable level of revenues.

As with all government departments, CCOHS has administrative responsibilities that are not conducive to revenue generation. This includes dollar limits on advertising, embargos on advertising due to policy changes, elections and the lack of funding for new product development and promotion. CCOHS does not have any working capital to finance accounts receivable or inventories that are carried on its balance sheet. These restrictions place CCOHS at a competitive disadvantage for proper cost-recovery. CCOHS also cannot carry over funds, which makes multi-year planning and product development difficult.

Sales are also impacted by the general state of the economy, and CCOHS' ability to keep abreast of changing technologies, and global competition in occupational safety and health information. CCOHS products are information based and must be kept current and unbiased in order to be useful and credible. Maintaining information products is very labour intensive and requires a wide range of professionals who rely on the latest technologies. Government policy restrictions inhibit revenue generation to the extent required to maintain operations.

In order to serve the public, CCOHS must keep up to date with today's technologies. Our products and services need to be delivered using the latest operating systems and software. Failure to maintain current market place standards would result in our products not working on changing operating systems and Internet systems.

Free information available on the Internet continues to be a challenge and has negatively impacted sales of traditional products. CCOHS must work diligently to distinguish itself as a reliable source of unbiased and credible information. CCOHS has adapted to these challenges through the development of new products and services to meet the continually changing needs of Canadians. The timeframe between new product development, implementation and ultimately sales is problematic as it generally does not coincide with the fiscal year end and there is no opportunity for financing of these initiatives.

As our workforce ages, succession planning is a serious concern. Recently several staff have retired and many more retirements are anticipated within the next five years. The internal restructuring will assist with development of skills with the remaining staff members.

2.4 Link to the Government of Canada Outcomes

CCOHS contributes to the priorities of the government in the following way:

International Affairs - A safe and secure world through international co-operation

- CCOHS contributes to greater collaboration among nations to promote the sharing of information and knowledge for programs relating to occupational health and safety to reduce injuries and illness and improve conditions for workers. CCOHS participates in promoting and supporting occupational health and safety initiatives with global organizations such as the Pan American Health Organization (PAHO), World Health Organization (WHO) Collaborating Centres in Occupational Health, International Labour Organization, United Nations Environment Program, Organization of American States (OAS) and European Agency for Safety and Health at Work. Details of various collaborations and results can be found in our annual report at: <http://www.ccohs.ca/ccohs/reports.html>.

Social Affairs – Healthy Canadians

- Occupational diseases, illnesses and death are serious health risks to Canadians. The government plans to strengthen our social foundations by improving the overall health of Canadians starting with health promotion to reduce the incidence of avoidable disease. One of the most effective strategies in reducing ill health is prevention of ill health. CCOHS' primary role is to support Canada's capability to improve prevention of work-related illness and disease by providing information and services to enable Canadians to identify hazards and risks in the workplace and assist them to address issues and take remedial action. CCOHS continues to engage many health care providers, health science professionals, educators and advocates in the public and private sectors to improve the health of Canadians. Details of specific projects are noted throughout this report and in our annual report. CCOHS also contributes to this priority through its work with the Canadian Health Network (a Health Canada initiative) as the lead for organizing and implementing the workplace health program. CCOHS' national forums on timely health and safety issues contributes to this priority.

- CCOHS contributes to fostering safe communities by providing information resources and various programs to promote occupational health and safety to the many communities throughout Canada.

Economic Affairs- A clean and healthy environment

- CCOHS provides extensive information on a wide range of health hazards on hazardous chemicals and their impact on health and the environment. CCOHS is a major source of environmental health information relied upon by government regulators, the chemical industry, manufacturing sectors, fire fighters and citizens. These information products and services helps Canadians protect work places and ultimately the environment by increasing understanding of dangerous chemicals and how they impact the environment and people.

B. Total Planned Spending by Strategic Outcome

CCOHS is a national centre dedicated to the advancement and dissemination of unbiased information on occupational health and safety. CCOHS provides Canadians with information about occupational health and safety that is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes improvements in workplace health and safety, increases awareness of the need for a healthy and safe working environment, and supports occupational health and safety and education training.

CCOHS has one overall program activity, occupational health and safety information development, delivery services and tripartite collaboration. The department’s policies and programs are directed to the pursuit of the following key results:

Planned Spending by Strategic Outcomes (in thousands)

Expected Results	Priorities	Associated Resources	Type of Priority
Easy access to Occupational Health and Safety information and service	<ul style="list-style-type: none"> • Satisfaction with and ease of access and retrieval of OHS information from Inquiries Service, web access and other sources • Proactively identify new resources to meet Canadians current information needs • Expand content provided from the internet via OSH Answers • Enhance CCOHS’ internet usability through improved technology and website design • Identify emerging high risk OHS issues and needs, and develop 	\$1,157	On going

	<p>appropriate products/services to address the needs, such as guides, web portals and forums</p> <ul style="list-style-type: none"> • Ongoing development and refinement of existing OHS products and services 		
Increased awareness and understanding of Occupational Health and Safety issues in the workplace	<ul style="list-style-type: none"> • Hosting national forums on key issues • Promoting healthy workplaces and OHS information through internet, training, conferences and presentations • Enhancement of website presentation and its searchability • Provide additional key resources on chemical health and safety • Increase content through partnerships such as the Canadian Health Network • Provide Health and Safety Report as an electronic newsletter delivered to Canadians via the internet • Develop internet chat group capabilities mechanism to assist Canadians to efficiently exchange ideas on health and safety 	\$1,157	<p>On going new</p> <p>ongoing</p> <p>New ongoing</p> <p>ongoing</p> <p>ongoing</p>
Application of Occupational Health and Safety Information to Improve workplace practices	<ul style="list-style-type: none"> • Increase workplace effectiveness through provision of health and safety management systems • Provide unbiased high quality OHS information • Improve application in workplace through promotion of healthy workplace • Foster collaboration and exchanges in ideas through national dialogues, forums and conferences to increase applications in workplace and improve practices • Collaborate with education sector, youth groups, and partners to expand and improve teaching health and safety in the school system 	\$1,157	On going
Partial recovery of costs from user fees	<ul style="list-style-type: none"> • Sale of products and services that meet the objective of improving health and safety in the workplace • Increase revenues in new product lines • Customize products to provide added value for clients and increase knowledge for workers 	\$1,157	<p>On going</p> <p>On going new</p>

2.5 Easy Access to Occupational Health and Safety Information and Service

Plans and Priorities

To provide wide range of products and services to meet the needs of Canadians notional planned spending for 2007-8 - \$ 1,157

Specialists in workplace health and safety resources are available to assist Canadians with their questions via a telephone service, e-mail or fax. They also assist with supporting products, providing information and assistance selecting workplace health and safety products. The Inquiries and Client Service is the national resource that provides confidential access to occupational health and safety (OH&S) information, in English or in French, to the Canadian working population. In addition, we develop and provide *OshAnswers*, available as a bilingual web based information service that covers over 600 topics in occupational health and safety. The health and safety information is presented in a question-and-answer format and answers more than 3,500 questions.

CCOHS also offers extensive information on its website and through various products and services. Service is also provided in selection of products, technical support and general information. Emerging risks in OHS, issues and needs are identified so appropriate public and cost recovery products and services can be developed.

The goals for the upcoming year are:

- Expand information available through *OshAnswers* by providing additional content delivered from the Internet
- Continue to review citizen satisfaction through ongoing performance measurement surveys to establish improvements to customer service and content.
- Enhance the CCOHS website usability through improvements, organization of information for various occupations, enhancing content and searchability
- Increase awareness of the Inquiries and Client Services to Canadians and key stakeholders.
- Identify emerging needs and develop products such as guides, web portals, forums in response to needs
- Ongoing development and refinement of existing OHS products and services to ensure the content is current and relevant

Rationale

These services are delivered in various methods to ensure that Canadians have access in their preferred method of service and to efficiently provide services coast to coast from one location.

The key partners for the delivery of the person-to-person Inquiries services are the provincial and territorial governments who contribute financially and through their participation on the CCOHS Council of Governors. Other partners include various international organizations that share their information with CCOHS.

Monitoring

This service is reviewed through direct user feed back and satisfaction surveys. In addition, independent periodic evaluations and customer satisfaction reports are undertaken. This also includes web surveys and key informant interviews.

Resources

Forecast Spending 2006-2007 <i>in thousands</i>		Planned Spending 2007-2008 <i>in thousands</i>		Planned Spending 2008-2009 <i>in thousands</i>		Planned Spending 2009-2010 <i>in thousands</i>	
\$	FTE	\$	FTE	\$	FTE	\$	FTE
1,168	22	1,157	22	1,157	22	1,157	22

CCOHS fully supports the goal for a Healthy Canada and has many programs and services to help achieve this goal. By working on prevention initiatives, Canadians are provided with more unbiased information to assist them to prevent occupational diseases and workplace injuries. CCOHS also promotes Healthy Workplaces. CCOHS focuses on promoting a culture of prevention, as it is the most effective means to keep Canadians healthy and safe.

2.6 Application of Occupational Health and Safety Information to Improve Workplace Practices

- Application of Occupational Health and Safety Information to improve Workplace Practices - Notional planned spending for 2007-8- \$1,157

Plans and Priorities

The application of occupational health and safety information in the workplace is important to achieve reductions in injuries and illnesses and improve workplace productivity. Providing information that can be used to reduce illness and injuries in the workplace is a key requirement.

- Produce new health and safety guides relating to current needs in occupational health and safety and update existing guides
- Expand the number of e- learning courses delivered
- Improve the availability of information through enhancements to the CCOHS website and improve the searchability of the website content
- Develop and provide additional needed resources on chemical health and safety
- Provide and make publicly accessible more workplace health and wellness content information and engage partnerships with organizations such as the Canadian Health Network, Advancement of Healthy Workplaces and HRSDC
- Foster collaboration and exchanges in ideas through national dialogues, forums and conferences to increase applications in the workplace and improve practices
- Collaborate with the stakeholders, international organizations on various health and safety issues

Rationale

The rationale for CCOHS' development of products and services is to promote improvements, both today and in the future, in Canadian workplaces for more effective occupational health and safety programs and higher quality systems to reduce the number of illnesses and injuries and improve workplace capability.

Information provided in different methods for Canadians is essential to provide equal access to CCOHS' services. Providing practical information that can be directly applied in the workplace is essential to achieving our goals. Key partners for delivering services can be found <http://www.ccohs.ca/ccohs/partner.html>.

Monitoring

The outcomes from this program are measured through analysis of a variety of metrics, data and activities including website statistics, distribution of publications, copyright applications, and evaluative information on the sharing of information and use of information in the workplace. Client surveys and focus groups are also conducted to obtain user feedback on the accessibility and usability of products and services. The latest reports can be reviewed at <http://www.ccohs.ca/ccohs/reports.html>.

Resources

Forecast Spending 2006-2007 <i>in thousands</i>		Planned Spending 2007-2008 <i>in thousands</i>		Planned Spending 2008-2009 <i>in thousands</i>		Planned Spending 2009-2010 <i>in thousands</i>	
\$	FTE	\$	FTE	\$	FTE	\$	FTE
1,171	23	1,157	28	1,157	28	1,157	28

These services directly contribute to improving Canada's social foundations by improving the overall health of Canadians with health information to help reduce the incidence of avoidable disease.

2.7 Increase Awareness and Understanding of Occupational Health and Information Issues in the Work Place

Plans and Priorities

Increased awareness and understanding of Occupational Health and Information issues in the Work Place - Notional planned spending in 2007-8- \$1,157

- Hosting National forum on key issues
- Promoting healthy workplaces and OSH information through internet, training, conferences, presentations and the Bringing Health to Work Web Portal
- Enhancement of website presentation and its searchability
- Provide additional key resources on chemical health and safety
- Increase content through partnerships such as the Canadian Health Network

- Provide Health and Safety Report as an electronic newsletter delivered to Canadians via the internet
- Promote nation wide the importance of health and safety in the workplace
- Host webinars (on-line broadcasts) to increase the reach of various presentations
- Participate in collaborative projects with different levels of government and other organizations throughout the year.

Rationale

Recognizing the importance of occupational health and safety is the first step in identifying problems and working towards solutions that ultimately lead to reduced injuries and illness.

Monitoring

The measurement of success is the distribution of information and the wide reach and use of these services. This can be measured through distribution statistics, participation in presentations, courses and special events, awareness campaigns and website statistics.

Resources

Forecast Spending 2006-2007 <i>in thousands</i>		Planned Spending 2007-2008 <i>in thousands</i>		Planned Spending 2008-2009 <i>in thousands</i>		Planned Spending 2009-2010 <i>in thousands</i>	
\$	FTE	\$	FTE	\$	FTE	\$	FTE
1,171	23	1,157	24	1,157	24	1,157	24

2.8 Partial Recovery of Costs from User Fees

Partial recovery of costs from the sale of products and services that meet the objective of improving health and safety - Notional planned spending 2007-8 \$1,157

Rationale

CCOHS' receives 50% of its budget through appropriations. The remaining 50% must be funded through the sale of products and services. The extent of programming is dependent upon the ability to generate the necessary revenues.

Monitoring

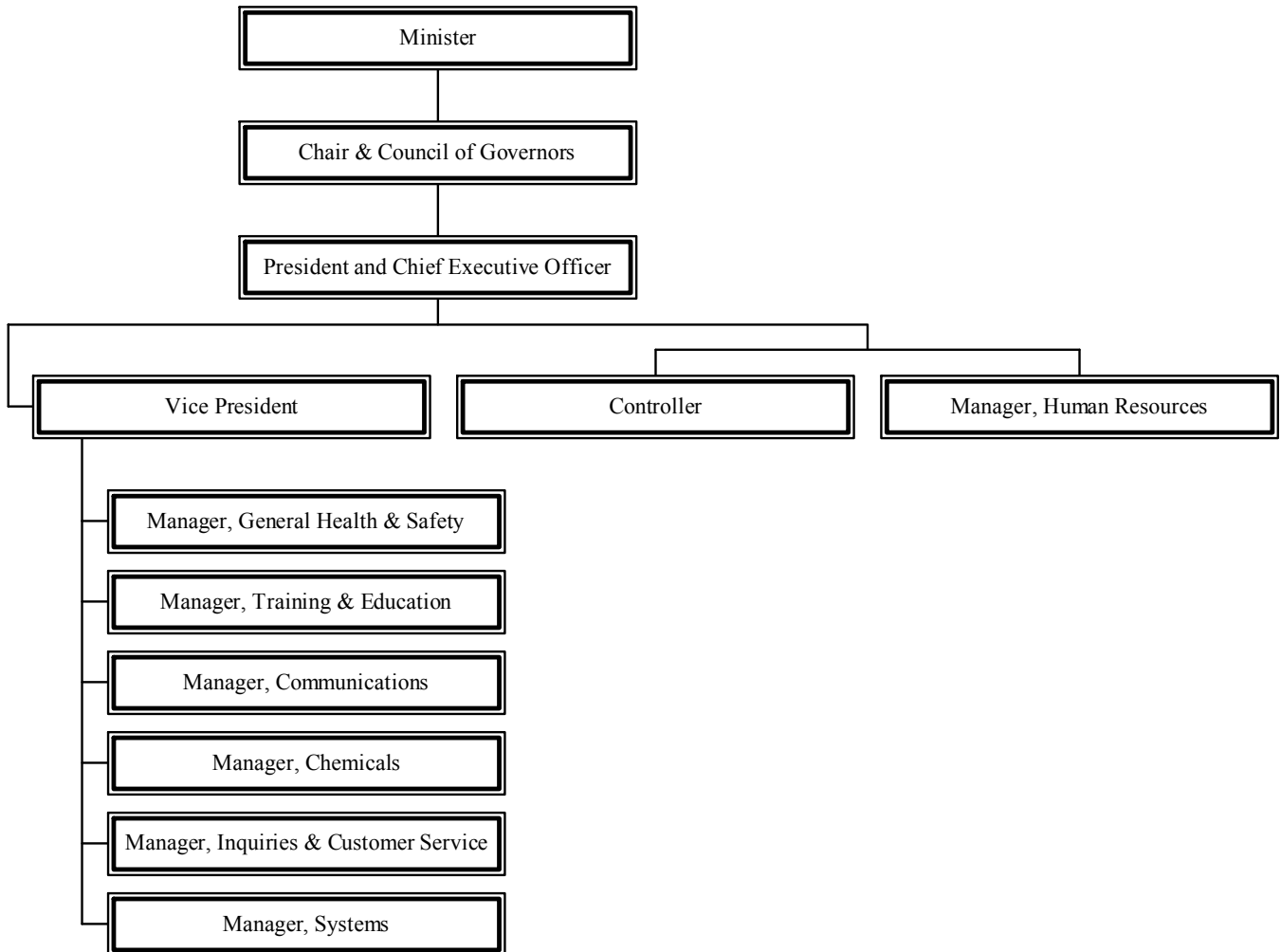
The success of this program is measured through the revenues generated from sales and the ability to meet operating expenses. Sales of products and services relates specifically to occupational health and safety to improve workplace health.

Resources

Forecast Spending 2006-2007 <i>in thousands</i>		Planned Spending 2007-2008 <i>in thousands</i>		Planned Spending 2008-2009 <i>in thousands</i>		Planned Spending 2009-2010 <i>in thousands</i>	
\$	FTE	\$	FTE	\$	FTE	\$	FTE
1,171	22	1,157	22	1,157	22	1,157	22

Section III: Supplementary Information

A. Organizational Information



CCOHS operates as a departmental corporation of the Federal government, and is governed by an independent tripartite Council of Governors comprised of representatives from labour, business, federal, provincial and territorial Canadian governments. This structure helps to ensure that CCOHS remains a well informed and a trusted source of unbiased information for employers, workers and governments.

The internal departments have recently been reorganized. This change will align resources by service and program area so that every area includes the technical, marketing and subject specialists necessary for delivery. Systems will maintain the infrastructure necessary to deliver products and support the products and services developed and the web. The Inquiries Service provides direct free front line service to Canadians via telephone, fax, mail and Internet. They also provide customer service for cost-recovery products. Communication will continue to promote the use of CCOHS products and services, communications to Canadians and marketing activities. The Controller's group provides services to the departments including finance, operations support, facilities management and internal computer systems. Human resources support all departments.

Section IV: Financial Information

Table 1: Departmental Planned Spending and Full Time Equivalent

(\$ Thousands)	Forecast Spending 2006-7	Planned Spending 2007-8	Planned Spending 2008-9	Planned Spending 2009-10
Gross Program Spending:				
Occupational health and safety information development, delivery services and tripartite collaboration	8,784	8,928	8,928	8,928
Less: Respendable revenue	4,300	4,300	4,300	4,300
Total Main Estimates	4,484	4,628	4,628	4,628
Adjustments:				
Compensation	197	-	-	-
Total Adjustments	197	-	-	-
Net Planned Spending	4,681	4,628	4,628	4,628
<i>Plus:</i> Cost of Services Provided by other Departments or Agencies	1,199	1,199	1,199	1,199
Net Cost of Program	5,880	5,827	5,827	5,827
Full Time Equivalent	90	96	96	96

The changes in planned spending represent funds from compensation increases. Cost of services provided by other departments has increased to reflect the contributions covering the employer's share of employees' insurance premiums and expenditures paid by Treasury Board of Canada Secretariat. This is the first year CCOHS has shown the additional detail in the financial tables.

Table 2: Program by Activity

(\$ thousands)

2007-2008										
Program Activity	Budgetary						Non-Budgetary	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
	Operating	Capital	Grants and Contributions	Gross	Revenue	Net				
Occupational health and safety information development, delivery services and tripartite collaboration	8,928	-	-	8,928	4,300	4,628	-	4,628	-	4,628
Total	8,928	-	-	8,928	4,300	4,628	-	4,628	-	4,628

Note: CCOHS has one program activity

Table 3 Voted and Statutory Items listed in Main Estimates
(\$ thousands)

2007-2008			
Vote or Statutory Item	Canadian Centre for Occupational Health and Safety	Current Main Estimates	Previous Main Estimates
25	Program expenditures	3,560	3,418
(S)	Contributions to employee benefit plans	1,068	1,066
	Total Department or Agency	4,628	4,484

The increase relates to compensation increases as a result of the change in the collective agreement.

Table 4: Net Cost of Program for the Estimates Year 2007-8

(\$ thousands)

(\$ thousands)	CCOHS
Gross Planned Spending	8,928
Plus:	
<i>Services Received without Charge</i>	
Accommodation provided by PWGSC	675
Workers' Compensation coverage provided	
by Human Resources Skills Development Canada	1
Salary and associated costs of audit services provided by the Office of the Auditor General	42
Contributions covering the employer's share of employees' insurance premiums and expenditures paid by TBS	481
Salary and associated costs of legal services provided by Justice Canada	-
	1,199
Total Cost of Program	10,127
Less:	
Revenue Credited to the Vote	4,300
Revenue Credited to the CRF	-
Net Cost of Program	5,827

Table 5: Source of Respendable Revenue

(\$thousands)	Forecast	Planned	Planned	Planned
	Revenue	Revenue	Revenue	Revenue
	2006-7	2007-8	2008-9	2009-10
Occupational health and safety information development, delivery services and tripartite collaboration	4,300	4,300	4,300	4,300
Total Credited to the Vote	4,300	4,300	4,300	4,300

Table 6 User Fees

The User Fees Act is not applicable to the revenues generated by CCOHS.

Table 6B User Fee Reporting Template – Policy on Service Standards for External Fees

In preparation for implementation of the Policy on Service Standards for External Fees, CCOHS has conducted a Client Satisfaction Research Report and an Evaluation to seek feedback on user expectations and satisfaction relating to CCOHS cost recovery products and services. CCOHS generates revenues from user fees from the sale of its products and services. A complete description is available at: <http://www.ccohs.ca/products/>

A. External Fee	Service Standard	Performance Result	Stakeholder Consultation
Subscription Services	Baseline study to determine standard Policy statement	See reports	http://www.ccohs.ca/ccohs/reports/cust_survey.htm http://www.ccohs.ca/ccohs/reports/studies/performanceJan06.html
Publications	Baseline study to determine standard Policy statement	See reports	
Special Projects	Clients determine standards for each project	Not applicable to contracts	Not applicable to contracts

B. Other Information

Subscription services are based upon an agreement with the client for levels of services. CCOHS monitors its service delivery by requesting client feedback, conducting periodic formal evaluations and client satisfaction surveys. Results will be reported in the 2007 Departmental Performance Report. CCOHS' service pledge, standards and complaints policy are located at: www.ccohs.ca/ccohs/standards.html. Links are also provided to our ongoing feedback reporting system.

Table 7 Travel Policies

CCOHS follows the TBS Special Travel Authorities and the TBS Travel Directive, Rates and Allowances.

Section V. Other Items of Interest

Annex 1: Listing of Statutes and Regulations

Canadian Centre for Occupational Health and Safety Act (R.S. 1985, c. C-13)

Annex 2: Publications

The following reports are available at: <http://www.ccohs.ca/ccohs/reports.html>

Canadian Centre for Occupational Health and Safety Annual Reports

Departmental Performance Reports

Program Evaluation and Cost Recovery Study: Assessing the Canadian Centre for Occupational Health and Safety. 2001

Canadian Centre for Occupational Health and Safety – Modern Management Practices Assessment

Canadian Centre for Occupational Health and Safety – Modern Comptrollership Action Plan

Customer Satisfaction Research Report, 2004

CCOHS 2005 Program Evaluation and Performance Measurement Study

Annex 3: Government-wide and Horizontal Initiatives

Modern Comptrollership

CCOHS strongly supports the integration of comptrollership modernization principles in our implementation of Modern Comptrollership http://www.fbs-sct.gc.ca/cmo_mfc/index_e.asp. The capacity assessment and action plan were completed in 2002. The capacity assessment has been conducted to establish baselines which progress can be measured and determines areas requiring attention. The details of these plans can be found at: <http://www.ccohs.ca/ccohs/reports.html>.

Government On-Line

Government On-Line (GOL) http://www.cio-dpi.gc.ca/gol-ged/index_e.asp is the federal government's multi-year project to provide Canadians with electronic Internet access to federal information and services 24 hours a day, 7 days a week. The program's goals are to improve service delivery to Canadians, to increase citizens' participation in government, to make the government more transparent and responsive to Canadians, and to spur Canada's participation in the global e-commerce market place.

CCOHS has been proactive in the development of its Internet presence to deliver its programs and services on line for many years. Our website at www.ccohs.ca allows for instant access to information and e-mail access to services. Products and services can also be obtained on line through our e-commerce site. The CCOHS Internet site has extensive information available to a broad range of users and acts as a portal to several collaborative websites that makes information from all Canadian jurisdictions and many international resources instantly available to Canadians. The common look and feel guidelines have also been implemented http://www.cio-dpi.gc.ca/clf-upe/index_e.asp for CCOHS' website.

Annex 4: Strategic Priorities

Our Mission

Our mission is to be the Canadian Centre of excellence for work-related injury and illness prevention initiatives and occupational health and safety information.

Governance

CCOHS is governed and directed by tripartite Council of Governors comprised of members from labour, business and government leaders representing their respective constituents across Canada. The Council meets three times a year to review policy and monitor the progress of CCOHS.

In January 1997, the Council adopted the following set of guiding principles for the Centre's future, which have been supported by federal, provincial and territorial Ministers responsible for occupational health and safety:

Guiding Principles

The *Canadian Centre for Occupational Health and Safety Act* allows the Centre to undertake a broad range of activities "to promote the fundamental right of Canadians to a healthy and safe working environment".

The Council of Governors intends these principles to guide the Centre for the short to mid term and to allow for continued growth in cost-recovery.

1. The Council reconfirms its support and commitment to the CCOHS and the valuable role the Centre provides to Canada's workers and employers. Further, the Council recognizes the importance of its tripartite nature in governing the Centre.

The Centre is to continue to serve as a source of excellence for unbiased technical information and expertise to support labour, employers, and governments in maintaining safe and healthy workplaces.

The Centre is to continue to provide critical analysis and interpretation of occupational safety and health information.

Further, the three caucuses recognize the critical importance of maintaining a free inquiry service to support the right of working Canadians to a healthy and safe working environment.

2. The Council and the Centre shall communicate to respective Ministers regarding the excellence and role of the Centre in order to obtain broad public policy support and guidance.
3. The Council recognizes the high standard and non-partisan nature of the

Centre's undertakings. It recommends the Centre continue in its consulting and research efforts, while meeting the test of fairness in a competitive world. Joint funding of projects that target key areas of information needs should be a special focus of these efforts.

The Council urges all governments and other organizations to consider the Centre as a potential source of consulting and research services.

4. The Council urges governmental and non-governmental organizations, including labour and employers, to work in partnership with the Centre to provide public access to the Centre's CD-ROM, Internet and other services.
5. The Council recommends the Centre consider the future possibility of gathering and disseminating occupational health and safety statistical information.
6. The Council recognizes that the Centre has become a national repository for MSDS, and efforts to encourage companies to continue to supply data sheets to the Centre will continue, where practicable and feasible.
7. The Council recommends that health and safety materials are available in the form most useful to the user, including hard copy.
8. The Council encourages the development of partnerships, tailored to specific jurisdictions that enhance the visibility and distribution of CCOHS information. This could also include co-operation between various government inquiry services.
9. The Council recommends that jurisdictions and others systematically provide all technical, research, guidelines, codes of practice, and best practices to the Centre.

CCOHS Council of Governors holds strategic planning meetings approximately every three years to focus on the future direction of CCOHS. In its latest session in 2005, the Council reaffirmed the above guiding principles. They also agreed to focus on the following priorities:

- keep focused on “serving as a national center for information related to occupational health and safety”. Continue to offer valued and needed information.
- Keep offering our core products and services. This includes continuing to improve products and services so they remain useful and relevant for Canadian workplaces and workers.
- Become the national center for statistics on occupational health and safety.
- Continue to promote health and safety in the workplace in Canada, including the physical and mental health of working people.